

Notes:

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING**

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|--|--------------------|-------------------------|---------------------|--------------------------|
| 0001-02 PERMANENT WAGES | 1,104,994 | 1,104,994 | 1,104,994 | 1,225,176 |
| Line Item Detail | | | | |
| 1 VACANCY FACTOR | | | | -36,585.37 |
| 2 2022 New Proposed Position- Replace PT MW1 with FT MW1 | | | | 54,000.00 |
| 3 2022 New Proposed Position- Equipment Operator 4 | | | | 56,088.00 |
| | | Line Items Total | | 73,502.63 |
| 0001-04 TEMPORARY WAGES | 107,558 | 107,558 | 107,558 | 93,669 |
| Line Item Detail | | | | |
| 1 MW 1 Part Time | | | | 21,889.60 |
| 2 MW 1 Part Time | | | | 21,889.60 |
| 3 MW 1 Part Time | | | | 21,889.60 |
| 4 Summer Laborer | | | | 28,000.00 |
| | | Line Items Total | | 93,668.80 |
| 0001-06 PREMIUM PAY | 65,500 | 65,500 | 55,500 | 65,500 |
| Line Item Detail | | | | |
| 1 Premium Pay - Bargaining | | | | 52,000.00 |
| 2 Premium Pay - Non Bargaining | | | | 13,500.00 |
| | | Line Items Total | | 65,500.00 |
| 0001-08 LONGEVITY | 14,437 | 14,437 | 14,437 | 14,940 |
| 0001-11 SHIFT DIFFERENTIAL | 6,550 | 6,550 | 6,550 | 6,550 |
| Line Item Detail | | | | |
| 1 Shift Differential - Bargaining | | | | 5,200.00 |
| 2 Shift Differential - Non-bargaining | | | | 1,350.00 |
| | | Line Items Total | | 6,550.00 |
| 0001-12 FICA | 97,288 | 97,288 | 97,288 | 107,546 |
| Line Item Detail | | | | |
| 1 FICA | | | | 107,546.38 |
| | | Line Items Total | | 107,546.38 |
| 0001-14 PENSION | 153,269 | 153,269 | 153,269 | 168,305 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 168,304.50 |

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| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|--|--------------------|-------------------------|---------------------|--------------------------|
| | | Line Items Total | | 168,304.50 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 513,240 | 513,240 | 513,240 | 496,197 |
| Line Item Detail | | | | |
| 1 INS | | | | 496,197.00 |
| | | Line Items Total | | 496,197.00 |
| 0001-20 ELECTRIC POWER | 12,000 | 12,000 | 11,500 | 12,000 |
| Line Item Detail | | | | |
| 1 Electricity for Drop Off Center | | | | 2,600.00 |
| 2 Electricity for Warehouse | | | | 800.00 |
| 3 Electricity for Pole Building @ Oxford Dr & Fish Hatchery Dr | | | | 1,000.00 |
| 4 Recycling Building Electric @ Fish Hatchery & Oxford Dr | | | | 5,300.00 |
| 5 Office @ 1400 Martin Luther King Jr Dr | | | | 2,300.00 |
| | | Line Items Total | | 12,000.00 |
| 0001-22 TELEPHONE | 852 | 872 | 872 | 872 |
| Line Item Detail | | | | |
| 1 Wireless monthly access for yw site | | | | 872.00 |
| | | Line Items Total | | 872.00 |
| 0001-24 POSTAGE & SHIPPING | 24,000 | 24,000 | 14,000 | 24,000 |
| Line Item Detail | | | | |
| 1 Mailings to residents and businesses regarding collection changes, grant reporting forms, other misc. shipping | | | | 14,000.00 |
| 2 Educational Mailing (Mid Year) | | | | 10,000.00 |
| | | Line Items Total | | 24,000.00 |
| 0001-26 PRINTING | 5,575 | 5,575 | 4,075 | 5,707 |
| Line Item Detail | | | | |
| 1 Managed Print Service - per IT | | | | 1,606.50 |
| 2 Signs, Envelopes, etc. | | | | 1,100.00 |
| 3 Signs for the Drop Off Center Upgrades | | | | 3,000.00 |
| | | Line Items Total | | 5,706.50 |
| 0001-28 MILEAGE REIMBURSEMENT | 2,050 | 2,050 | 2,050 | 2,050 |
| Line Item Detail | | | | |

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| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|--|--------------------|-------------------------|---------------------|--------------------------|
| Line Item Detail | | | | |
| 1 Mileage reimbursement | | | | 50.00 |
| 2 EZ Passes | | | | 2,000.00 |
| | | Line Items Total | | 2,050.00 |
| 0001-30 RENTALS | 64,533 | 64,533 | 64,533 | 119,533 |
| Line Item Detail | | | | |
| 1 Warehouse rent | | | | 20,000.00 |
| 2 Portable Restrooms | | | | 2,700.00 |
| 3 Equipment rentals for snow storm contingency | | | | 5,000.00 |
| 4 Radio System Upgrade (SW portion) (Payment 5 of 5) | | | | 36,833.00 |
| 5 Financing for Day Cab Tractor (Down Payment) | | | | 55,000.00 |
| | | Line Items Total | | 119,533.00 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 3,430 | 3,430 | 2,930 | 3,430 |
| Line Item Detail | | | | |
| 1 U.S. Conference of Mayors / Municipal Waste Mgmt. Assoc. | | | | 510.00 |
| 2 PROP - Professional Recyclers of PA | | | | 650.00 |
| 3 KAB - Keep America Beautiful / Keep Allentown Beautiful | | | | 300.00 |
| 4 APWA - American Public Works Assoc. (Recycling Mgr & Operations Mgr) | | | | 360.00 |
| 5 Magazine Subscriptions | | | | 150.00 |
| 6 Amazon Prime business account - SW portion | | | | 100.00 |
| 7 Weighmaster Licensing | | | | 360.00 |
| 8 CDL reimbursements | | | | 1,000.00 |
| | | Line Items Total | | 3,430.00 |
| 0001-34 TRAINING & PROF. DEVELOP | 6,250 | 6,230 | 5,230 | 8,700 |
| Line Item Detail | | | | |
| 1 Annual PROP Conference | | | | 3,000.00 |
| 2 PROP Recycling Certification Classes (offered throughout the year) | | | | 2,500.00 |
| 3 U.S. Conf of Mayors/Municipal Waste Mgmt Assoc. Annual Conference | | | | 1,750.00 |
| 4 PROP Board of Directors Training | | | | 250.00 |
| 5 Keep America Beautiful Conference | | | | 1,200.00 |
| | | Line Items Total | | 8,700.00 |

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| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|-------------------------------|--------------------|-------------------------|---------------------|--------------------------|
| 0001-42 REPAIRS & MAINTENANCE | 33,500 | 34,148 | 33,500 | 44,000 |

Line Item Detail

| | | | | |
|---|--|--|--|-----------|
| 1 Weight Scale Repairs (for CDL vehicles) | | | | 9,000.00 |
| 2 Refurbish Roll Off Containers | | | | 17,500.00 |
| 3 Risk Management Vehicle Claims | | | | 5,000.00 |
| 4 Baler repairs | | | | 5,000.00 |
| 5 Paper Shredder repairs | | | | 2,500.00 |
| 6 misc. repairs / graffiti blaster | | | | 5,000.00 |

| | | | | |
|--|--|------------------|--|-----------|
| | | Line Items Total | | 44,000.00 |
|--|--|------------------|--|-----------|

| | | | | |
|---------------------------------|------------|------------|------------|------------|
| 0001-46 OTHER CONTRACT SERVICES | 10,207,425 | 10,199,325 | 10,199,325 | 10,256,323 |
|---------------------------------|------------|------------|------------|------------|

Line Item Detail

| | | | | |
|--|--|--|--|--------------|
| 1 Waste Management Contract | | | | 9,869,907.14 |
| 2 Waste Management (Additional tonnage) | | | | 30,000.00 |
| 3 Yard waste disposal | | | | 3,750.00 |
| 4 HHW - Household Hazardous Waste Disposal | | | | 2,500.00 |
| 5 Tire Disposal - City Fleet and Illegal dumpsite cleanups | | | | 7,500.00 |
| 6 Electronics Recycling from City Facilities | | | | 4,000.00 |
| 7 Tire Rims / Batteries | | | | 500.00 |
| 8 Superfund Site Monitoring | | | | 13,628.00 |
| 9 Consulting, Engineering, Legal Services | | | | 10,000.00 |
| 10 Clean Team Contract | | | | 301,018.00 |
| 11 Cintas - safety Mats | | | | 1,300.00 |
| 12 Samsara GPS renewals | | | | 10,220.00 |
| 13 Earth Day Expenses | | | | 2,000.00 |

| | | | | |
|--|--|------------------|--|---------------|
| | | Line Items Total | | 10,256,323.14 |
|--|--|------------------|--|---------------|

| | | | | |
|----------------------------------|--------|--------|--------|--------|
| 0001-50 OTHER SERVICES & CHARGES | 46,000 | 46,000 | 43,000 | 46,000 |
|----------------------------------|--------|--------|--------|--------|

Line Item Detail

| | | | | |
|--|--|--|--|-----------|
| 1 Advertising & Promotions (Keep Allentown Beautiful, Graffiti Rewards, Recycling Education, etc.) | | | | 10,000.00 |
| 2 Waste Disposal Permits (PennDOT) | | | | 1,500.00 |
| 3 LIEN FILING FOR DELINQUENT TRASH BILLS | | | | 30,000.00 |
| 4 Real Estate Taxes for Cell Tower at Recycling Center | | | | 3,000.00 |

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8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|--|--------------------|-------------------------|---------------------|--------------------------|
| Line Item Detail | | | | |
| 5 Lexus Nexus (1 user) | | | | 1,500.00 |
| | | Line Items Total | | 46,000.00 |
| 0001-54 REPAIR & MAINT SUPPLIES | 38,600 | 68,600 | 68,600 | 86,600 |
| Line Item Detail | | | | |
| 1 Big Belly Bags | | | | 15,000.00 |
| 2 Cleanup supplies for volunteers & staff | | | | 4,000.00 |
| 3 Graffiti Paint and Supplies | | | | 7,500.00 |
| 4 Doggie waste bags | | | | 5,000.00 |
| 5 Baling Wire for Cardboard Bales at Drop Off | | | | 4,000.00 |
| 6 Tools, Locks | | | | 2,000.00 |
| 7 Clear Stream Bags | | | | 3,300.00 |
| 8 Cartridges for yard waste site inlets | | | | 800.00 |
| 9 Drop Off Center Upgrades | | | | 15,000.00 |
| 10 Drop Off Center Paving | | | | 30,000.00 |
| | | Line Items Total | | 86,600.00 |
| 0001-56 UNIFORMS | 7,828 | 7,828 | 7,828 | 7,948 |
| Line Item Detail | | | | |
| 1 Existing Employee Replacement Uniforms | | | | 4,420.00 |
| 2 New Employee Uniforms | | | | 1,458.00 |
| 3 Safety Shoes | | | | 1,680.00 |
| 4 Supervisor Shirts | | | | 138.00 |
| 5 SUPERVISOR FLEECE JACKETS | | | | 252.00 |
| | | Line Items Total | | 7,948.00 |
| 0001-62 FUELS, OILS & LUBRICANTS | 90,000 | 90,000 | 90,000 | 92,400 |
| Line Item Detail | | | | |
| 1 #2 Grease and Hydraulic Oil | | | | 1,000.00 |
| 2 UGI / Gas Heat for Warehouse | | | | 9,000.00 |
| 3 Diesel Fuel for Tub Grinder, Other Equipment | | | | 30,900.00 |
| 4 Fuel Contribution for Fleet Fuel | | | | 51,500.00 |
| | | Line Items Total | | 92,400.00 |

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0001 COLLECTION/DISPOSAL/RECYCLING**

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|---|--------------------|-------------------------|---------------------|--------------------------|
| 0001-66 CHEMICALS | 1,200 | 1,200 | 1,200 | 1,200 |
| Line Item Detail | | | | |
| 1 Propane for Fork Lift and Front End Loaders | | | | 1,200.00 |
| | | Line Items Total | | 1,200.00 |
| 0001-68 OPERATING MATERIALS & SUPP | 26,295 | 26,295 | 21,295 | 26,295 |
| Line Item Detail | | | | |
| 1 Shrink Wrap for Palletizing | | | | 1,000.00 |
| 2 Supplies, Materials, Signs | | | | 9,000.00 |
| 3 Brochures, Letters, Manuals, Educational Materials, Enforcement Stickers, Envelopes, Post Cards | | | | 15,295.00 |
| 4 Parades / Earth Day in the Park Expenses | | | | 1,000.00 |
| | | Line Items Total | | 26,295.00 |
| 0001-72 EQUIPMENT | 116,147 | 129,917 | 116,147 | 235,749 |
| Line Item Detail | | | | |
| 1 Roll off containers & dumpsters for city facilities | | | | 25,000.00 |
| 2 Litter Baskets and Liners | | | | 15,000.00 |
| 3 Recycling Bins & Lids | | | | 85,000.00 |
| 4 Toters / Clear Streams for Festivals & Drop Off Center | | | | 7,500.00 |
| 5 New F350 (to replace 7901) | | | | 57,000.00 |
| 6 Headache Racks for pick up trucks | | | | 3,249.00 |
| 7 Conveyor and retrofit baler | | | | 38,000.00 |
| 8 Outdoor locking display case | | | | 5,000.00 |
| | | Line Items Total | | 235,749.00 |
| 0001-76 CONSTRUCTION CONTRACTS | 50,000 | 0 | 0 | 55,000 |
| Line Item Detail | | | | |
| 1 DOC Upgrades (Building over balers) | | | | 55,000.00 |
| | | Line Items Total | | 55,000.00 |
| 0001-86 GENERAL CITY CHARGES | 1,063,668 | 1,063,668 | 1,063,668 | 1,116,851 |
| Line Item Detail | | | | |
| 1 General Fund Contribution | | | | 1,116,851.00 |
| | | Line Items Total | | 1,116,851.00 |
| 0001-88 INTERFUND TRANSFERS | 195,954 | 195,954 | 195,954 | 225,595 |

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0001 COLLECTION/DISPOSAL/RECYCLING**

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|---|--------------------|-------------------------|---------------------|--------------------------|
| Line Item Detail | | | | |
| 1 Risk - Property and Casualty | | | | 225,595.00 |
| | | Line Items Total | | 225,595.00 |
| 0001-90 REFUNDS | 45,000 | 45,000 | 45,000 | 75,000 |
| Line Item Detail | | | | |
| 1 Refunds - based on prior year trend | | | | 75,000.00 |
| | | Line Items Total | | 75,000.00 |
| Total COLLECTION/DISPOSAL/RECYCLING | 14,103,143 | 14,089,461 | 14,043,543 | 14,623,136 |

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PROGRAM DETAIL

| | | | | |
|---|---------------------------|------------------------------------|--|--------------------|
| Bureau: Recycling & Solid Waste | No: 085-03-8005 | Department: Public Works | Program: Collection/Disposal/Recycling | No: 0001 |
|---|---------------------------|------------------------------------|--|--------------------|

Program Description:

This program provides for the safe and proper collection, disposal or recycling of municipal solid waste, recyclable materials, and yard waste from approximately 36,675 households, 525 small businesses, and City facilities. This fund also provides for the operation of a Recycling Drop Off Center, Yard Waste Site, Keep Allentown Beautiful, educational programs, Graffiti Busters programs and the monitoring of the Dorney Road (Oswald) Landfill Superfund Site.

Goal(s):

Facilitate the safe, efficient, and cost-effective removal of waste from the City. Continue to reduce the City's municipal solid waste stream and comply with PA Act 101 (mandatory residential and commercial recycling law). Promote a cleaner and greener City. Reduce the incidence of litter and graffiti.

Measurable Budget Year Objectives and Long-Range Targets:

- Achieve a reduction of residential and commercial waste generated in the City through recycling, yard-waste composting, and source reduction efforts.
- Maintain residential and commercial recycling participation rates above 90% and contamination rates below 10% through active education and enforcement efforts.
- Reduce the amount of waste land-filled through unlimited recycling and limits on trash collection.
- Increase waste diversion through the operation of the Recycling Drop-Off Center and yard waste site.
- Install, maintain, and provide collection from approximately 225 Big Belly Solar Trash Compactors (75 with recycling units) and 400 litter receptacles.
- Administer the commercial trash and recycling collection program as a service to small businesses.
- Process yard waste from curbside collection, public drop-off and from the City Parks Department.
- Support recycling market development efforts.
- Develop and maintain accurate monitoring and reporting systems.
- Maximize grant funding and increase alternative revenue sources.
- Achieve a cleaner and greener City through community involvement, education, cleaning and enforcement.
- Eradicate graffiti from public and private property and prevent graffiti through education and enforcement.

| Impact/Output Measures | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Estimated | 2022 Target |
|---|----------------|----------------|----------------|-------------------|----------------|
| Businesses serviced by City collection | 511 | 517 | 551 | 535 | 540 |
| Curbside recyclables collected and processed (tons) | 8,275 | 8,110 | 9,248 | 9,036 | 9,000 |
| Curbside yard waste and Christmas trees collected (tons) | 2,323 | 2,429 | 2,360 | 2,100 | 2,300 |
| Education Programs (schools, community groups, etc.) | 14 | 10 | 0* | 20 | 25 |
| Education Program Contracts (# reached) | 50,000 | 37,525 | 37,000 | 37,500 | 37,500 |
| Graffiti removed/cleaned (# of properties) | 194 | 342 | 370 | 250 | 250 |
| Leaves hauled out (tons) | 1,483 | 335 | 348 | 130 | 150 |
| Litter baskets emptied | 60,932 | 70,397 | 61,034 | 60,000 | 60,000 |
| Litter basket tonnage | 389 | 417 | 353 | 340 | 350 |
| Municipal waste collected and land-filled (tons) | 39,461 | 39,443 | 43,100 | 45,200 | 44,150 |
| Neighborhood Clean ups (# of events) | 5 | 4 | 0* | 30 | 25 |
| Neighborhood Clean ups (# of volunteers) | 2,500 | 35 | 0* | 450 | 400 |
| Recycling Drop Off Center tons processed | 1,972 | 1,875 | 1,666 | 1,535 | 1,600 |
| Yard waste site customers | 15,523 | 17,003 | 20,133 | 14,000 | 15,000 |
| Electronics recycling event customers | 1,035 | 1,354 | 819* | 1,725 | 1,725 |
| Electronics Recycling (tons) | 115 | 108 | 67 | 67 | 70 |
| Confidential Document Destruction Program (tons recycled) | 54 | 52 | 48 | 56 | 60 |
| Retrievr – households serviced | - | 35 | 197 | 144 | 150 |
| Retrievr – Electronics collected (lbs.) | - | 2,586 | 11,359 | 7,150 | 8,000 |
| Retrievr – Clothing collected (lbs.) | - | 421 | 5,103 | 3,660 | 3,750 |

*2020 decreases due to Covid-19

Budget Priorities:

- To provide for the collection and disposal of municipal solid waste and recycling collection for approximately 36,675 households and approximately 525 businesses.
- To maintain the cleanliness of the City by the maintenance and servicing of approximately 200 big belly trash and recycling units and 450 litter receptacles throughout the City.
- To provide yard waste collection and drop off services for Allentown residents and the subsequent grinding, screening and processing of yard waste material into mulch for residents and City parks.
- To maintain the Allentown Recycling Drop Off Center for expanded recycling services.
- To provide electronics recycling of TVs and certain covered devices for Allentown residents and small businesses.
- To provide document destruction services for Allentown residents and small businesses.
- To abate graffiti from public and private properties.
- To relay important recycling program information and collection changes to residents and businesses in an effort to reduce trash and litter on city sidewalks and streets and to increase recycling and compliance with city ordinances.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0002 SWEEP PROGRAM**

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|--------------------------------------|--------------------|-------------------------|---------------------|--------------------------|
| 0002-02 PERMANENT WAGES | 281,510 | 281,510 | 281,510 | 295,678 |
| Line Item Detail | | | | |
| 1 Vacancy Factor | | | | -9,146.34 |
| | | Line Items Total | | -9,146.34 |
| 0002-06 PREMIUM PAY | 10,000 | 10,000 | 5,000 | 10,000 |
| Line Item Detail | | | | |
| 1 Premium Pay - SEIU | | | | 10,000.00 |
| | | Line Items Total | | 10,000.00 |
| 0002-08 LONGEVITY | 5,185 | 5,185 | 5,185 | 5,593 |
| 0002-11 SHIFT DIFFERENTIAL | 800 | 800 | 400 | 800 |
| Line Item Detail | | | | |
| 1 Shift Differential SEIU | | | | 800.00 |
| | | Line Items Total | | 800.00 |
| 0002-12 FICA | 22,475 | 22,475 | 22,475 | 23,873 |
| Line Item Detail | | | | |
| 1 FICA | | | | 23,873.43 |
| | | Line Items Total | | 23,873.43 |
| 0002-14 PENSION | 38,317 | 38,317 | 38,317 | 43,155 |
| Line Item Detail | | | | |
| 1 PENSION | | | | 43,155.00 |
| | | Line Items Total | | 43,155.00 |
| 0002-16 INSURANCE - EMPLOYEE GRP | 128,310 | 128,310 | 128,310 | 127,230 |
| Line Item Detail | | | | |
| 1 INS | | | | 127,230.00 |
| | | Line Items Total | | 127,230.00 |
| 0002-22 TELEPHONE | 0 | 0 | 0 | 5,000 |
| Line Item Detail | | | | |
| 1 Surveillance camera internet usage | | | | 5,000.00 |
| | | Line Items Total | | 5,000.00 |
| 0002-26 PRINTING | 4,075 | 4,075 | 4,075 | 6,500 |
| Line Item Detail | | | | |

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8005 RECYCLING & SOLID WASTE
0002 SWEEP PROGRAM**

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|--|--------------------|-------------------------|---------------------|--------------------------|
| Line Item Detail | | | | |
| 1 SWEEP Ticket books for APD and other bureaus, Enforcement Stickers | | | | 3,000.00 |
| 2 Managed Print Service - per IT | | | | 1,000.00 |
| 3 Envelopes | | | | 2,500.00 |
| | | Line Items Total | | 6,500.00 |
| 0002-46 OTHER CONTRACT SERVICES | 28,120 | 28,120 | 18,120 | 21,120 |
| Line Item Detail | | | | |
| 1 High Grass, Weeds and Vegetation Cutting Contracts | | | | 20,000.00 |
| 2 GPS Annual Renewal - Samsara | | | | 1,120.00 |
| | | Line Items Total | | 21,120.00 |
| 0002-50 OTHER SERVICES & CHARGES | 3,000 | 3,000 | 3,000 | 3,000 |
| Line Item Detail | | | | |
| 1 Lexis Nexis Service | | | | 3,000.00 |
| | | Line Items Total | | 3,000.00 |
| 0002-56 UNIFORMS | 2,380 | 2,380 | 1,880 | 1,644 |
| Line Item Detail | | | | |
| 1 SWEEP Officer Uniforms | | | | 1,164.00 |
| 2 Safety Shoes | | | | 480.00 |
| | | Line Items Total | | 1,644.00 |
| 0002-68 OPERATING MATERIALS & SUPP | 250 | 250 | 250 | 250 |
| Line Item Detail | | | | |
| 1 SWEEP supplies | | | | 250.00 |
| | | Line Items Total | | 250.00 |
| 0002-72 EQUIPMENT | 9,000 | 9,000 | 9,000 | 12,000 |
| Line Item Detail | | | | |
| 1 Surveillance cameras | | | | 12,000.00 |
| | | Line Items Total | | 12,000.00 |
| 0002-90 REFUNDS | 1,000 | 1,000 | 1,000 | 1,000 |
| Line Item Detail | | | | |
| 1 Refunds | | | | 1,000.00 |
| | | Line Items Total | | 1,000.00 |
| Total SWEEP PROGRAM | 534,422 | 534,422 | 518,522 | 556,843 |

PROGRAM DETAIL

| | | | | |
|---|---------------------------|------------------------------------|--|--------------------|
| Bureau: Recycling & Solid Waste | No: 085-03-8005 | Department: Public Works | Program: Solid Waste Education & Enforcement Program | No: 0002 |
|---|---------------------------|------------------------------------|--|--------------------|

Program Description:

SWEEP (Solid Waste Education and Enforcement Program) provides complaint and pro-active, outreach, education and enforcement of Allentown's municipal waste, recycling and neighborhood improvement ordinances. Residents, property owners and business owners are informed of the ordinance requirements and SWEEP officers address trash, litter and recycling problems to attain compliance. The officers educate, issue warnings, SWEEP violation tickets and citations for non-compliance. The program also administers the system to track complaints and SWEEP tickets issued and collect ticket revenue. The system has been shared with other City bureaus to track a variety of violations, including noise, snow removal, animal issues, etc.

Goal(s):

SWEEP strives to increase the cleanliness of Allentown through increased knowledge of and compliance with litter, trash-related and recycling ordinances. SWEEP continues to improve its litter and trash abatement programs and increase recycling through education and enforcement.

Measurable Budget Year Objectives and Long-Range Targets:

- Increased compliance with Neighborhood Improvement, Municipal Waste and Recycling ordinances.
- Increased community support and improved awareness of SWEEP enforcement protocol.
- Improved cleanliness of the City.
- Perform systematic and proactive investigations to increase compliance with ordinances.
- Address quality of life issues.
- Address high grass and weed complaints.
- Increase involvement by other City bureaus and departments in SWEEP.
- Include SWEEP ticket issuance in other City ordinances.
- Reduce number of rejected trash notice by City hauler through increase residential education.
- Reduce number of community-based complaints by increase compliance.
- Administer the SWEEP ticket program for other City bureaus, Allentown Police Department, Health, Engineering and Building Standards and Safety.

| Impact/Output Measures | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Estimated | 2022 Budgeted |
|---|------------------------|------------------------|------------------------|---------------------------|--------------------------|
| Property owners educated – SWEEP Ordinances | 82,000 | 82,000 | 42,213 | 43,000 | 82,000 |
| Warnings issued | 1,600 | 1,600 | 1,300 | 1,600 | 1,600 |
| Tickets issued by SWEEP | 6,677 | 7,747 | 5,213* | 7,000 | 7,000 |
| Tickets issued by other bureaus | 1,076 | 1,959 | 886* | 500 | 800 |
| Citations issued | 25 | 16 | 18 | 25 | 25 |
| Complaints received and addressed | 4,598 | 4,663 | 3,782 | 4,000 | 4,400 |
| High grass/weed – tickets issued | 1,117 | 936 | 559 | 525 | 550 |

*Decrease in complaints and tickets issued due to Covid-19

Budget Priorities:

- Enforce compliance with City of Allentown ordinances relating to neighborhood improvement and quality of life issues.
- Maintain the illegal dumping surveillance camera program to address instances of illegal dumping.
- Administer the contract for high grass and weed abatement with the contracted vendor.
- Perform proactive and complaint-based investigations of potential violations relating to trash, property maintenance, litter, illegal dumping, and high grass.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0003 STREET CLEANING**

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|---|--------------------|-------------------------|---------------------|--------------------------|
| 0003-02 PERMANENT WAGES | 714,917 | 714,917 | 714,917 | 741,946 |
| Line Item Detail | | | | |
| 1 Vacancy Factor | | | | -27,439.02 |
| | | Line Items Total | | -27,439.02 |
| 0003-06 PREMIUM PAY | 56,000 | 56,000 | 56,000 | 56,000 |
| Line Item Detail | | | | |
| 1 Overtime, Standby, Call In (Bargaining) | | | | 56,000.00 |
| | | Line Items Total | | 56,000.00 |
| 0003-08 LONGEVITY | 4,514 | 4,514 | 4,514 | 7,367 |
| 0003-11 SHIFT DIFFERENTIAL | 5,600 | 5,600 | 5,600 | 5,600 |
| Line Item Detail | | | | |
| 1 OT Shift Differential (Bargaining) | | | | 5,600.00 |
| | | Line Items Total | | 5,600.00 |
| 0003-12 FICA | 60,786 | 60,786 | 60,786 | 62,035 |
| Line Item Detail | | | | |
| 1 Fica/Med | | | | 62,034.84 |
| | | Line Items Total | | 62,034.84 |
| 0003-14 PENSION | 114,952 | 114,952 | 114,952 | 129,465 |
| Line Item Detail | | | | |
| 1 Pension | | | | 129,465.00 |
| | | Line Items Total | | 129,465.00 |
| 0003-16 INSURANCE - EMPLOYEE GRP | 384,930 | 384,930 | 384,930 | 381,690 |
| Line Item Detail | | | | |
| 1 Insurance | | | | 381,690.00 |
| | | Line Items Total | | 381,690.00 |
| 0003-26 PRINTING | 6,200 | 6,200 | 5,200 | 6,200 |
| Line Item Detail | | | | |
| 1 Plastic No Parking Signs | | | | 1,200.00 |
| 2 Aluminum St Cleaning Signs/Plates | | | | 4,000.00 |
| 3 Year Round Stickers | | | | 1,000.00 |
| | | Line Items Total | | 6,200.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0003 STREET CLEANING

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|--|--------------------|-------------------------|---------------------|--------------------------|
| 0003-30 RENTALS | 25,000 | 25,000 | 0 | 25,000 |
| Line Item Detail | | | | |
| 1 1 mo. Crusher Rental (Balance of month budgeted in 086-03-0815-) | | | | 25,000.00 |
| | | Line Items Total | | 25,000.00 |
| 0003-32 PUBLICATIONS & MEMBERSHIP | 580 | 580 | 580 | 580 |
| Line Item Detail | | | | |
| 1 CDL Reimbursement | | | | 400.00 |
| 2 APWA Membership | | | | 180.00 |
| | | Line Items Total | | 580.00 |
| 0003-42 REPAIRS & MAINTENANCE | 6,400 | 6,400 | 6,400 | 6,400 |
| Line Item Detail | | | | |
| 1 Miscellaneous Repair Parts | | | | 1,200.00 |
| 2 Risk Management Vehicle Claims | | | | 4,000.00 |
| 3 Repairs to Pressure Washer | | | | 1,200.00 |
| | | Line Items Total | | 6,400.00 |
| 0003-46 OTHER CONTRACT SERVICES | 29,620 | 29,620 | 29,620 | 30,880 |
| Line Item Detail | | | | |
| 1 Equipment Repair/Add-On | | | | 1,500.00 |
| 2 Earth Refuse Contract | | | | 23,500.00 |
| 3 GPS Annual Service - Samsara Dual facing cameras | | | | 3,360.00 |
| 4 NEW Samsara renewal | | | | 280.00 |
| 5 GPS Annual Service - Samsara | | | | 2,240.00 |
| | | Line Items Total | | 30,880.00 |
| 0003-50 OTHER SERVICES & CHARGES | 200 | 200 | 200 | 200 |
| Line Item Detail | | | | |
| 1 Permit for Refuse Hauling for 7697 | | | | 100.00 |
| 2 Permit for Refuse Hauling for 7193 | | | | 100.00 |
| | | Line Items Total | | 200.00 |
| 0003-54 REPAIR & MAINT SUPPLIES | 12,225 | 12,225 | 12,225 | 12,225 |
| Line Item Detail | | | | |
| 1 Street Cleaning (Brooms, Shovels, Etc...) | | | | 350.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0003 STREET CLEANING**

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|--|--------------------|-------------------------|---------------------|--------------------------|
| Line Item Detail | | | | |
| 2 Bolts for Street Cleaning Signs | | | | 150.00 |
| 3 Hydrant Wrench | | | | 225.00 |
| 4 Miscellaneous Maintenance Materials | | | | 10,000.00 |
| 5 In House Equip. Repair / Add-On | | | | 1,500.00 |
| | | Line Items Total | | 12,225.00 |
| 0003-56 UNIFORMS | 7,367 | 7,367 | 7,367 | 7,465 |
| Line Item Detail | | | | |
| 1 SERVICEWEAR UNIFORM REPLACEMENTS (Current) | | | | 4,080.00 |
| 2 SERVICEWEAR UNIFORM REPLACEMENTS (New) | | | | 972.00 |
| 3 SUPERVISOR POLO SHIRTS | | | | 46.00 |
| 4 Safety Shoes | | | | 2,325.00 |
| 5 SUPERVISOR FLEECE JACKETS | | | | 42.00 |
| | | Line Items Total | | 7,465.00 |
| 0003-68 OPERATING MATERIALS & SUPP | 2,960 | 2,960 | 2,000 | 2,960 |
| Line Item Detail | | | | |
| 1 Street Cleaning PPE | | | | 2,000.00 |
| 2 Leaf Season door hanger Supplies (pack of 100) | | | | 960.00 |
| | | Line Items Total | | 2,960.00 |
| 0003-72 EQUIPMENT | 0 | 0 | 0 | 317,000 |
| Line Item Detail | | | | |
| 1 Mechanical Sweeper | | | | 250,000.00 |
| 2 Leaf Loader / Bobcat | | | | 60,000.00 |
| 3 Leaf Box | | | | 7,000.00 |
| | | Line Items Total | | 317,000.00 |
| Total STREET CLEANING | 1,432,251 | 1,432,251 | 1,405,291 | 1,793,013 |

PROGRAM DETAIL

| | | | | |
|---|---------------------------|------------------------------------|------------------------------------|----------------------------|
| Bureau: Recycling & Solid Waste | No: 085-03-8005 | Department: Public Works | Program: Street Cleaning | Program No: 0003 |
|---|---------------------------|------------------------------------|------------------------------------|----------------------------|

Program Description:

This program provides for the sweeping of all City streets. It is responsible for municipal leaf collection from the city streets and all cleaning of the top of storm grates and drains. This program includes hand sweeping by City crews of City streets, alleys and certain posted areas which are not a part of the automatic sweeping department. This program also assists the streets program in all phases of salting, pre-wetting of City streets prior to a snow storm event, plowing and snow removal with 24-hour coverage during the winter season (November to April).

Goal(s):

Continue to improve all aspects of our street cleaning program with the necessary changes to meet the City's ever-changing needs.

Measurable Budget Year Objectives and Long-Range Targets:

- Sweep 13,750 lane-miles of street.
- Collect all leaves from City streets between the months of October through December.
- Collect bagged leaves during the months of December through March, along with the Recycling Department.
- Replace and maintain all permanent metal street cleaning signs throughout the City.
- Improve inlet cleaning program.
- Trim low tree branches that impede the proper sweeping of posted street cleaning routes.
- Continue to improve our street cleaning and build upon new practices with MS4 requirements

| Impact/Output Measures | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Estimated | 2022 Budgeted |
|---------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Leaves collected from City streets: | | | | | |
| - loads | 66 | 59 | 1,454 | 1,400 | 1,400 |
| - cubic yards | 25,165 | 16,333 | 20,379 | 21,000 | 22,000 |
| - bags | 617 | 324 | 153 | 250 | 350 |
| Sweeping miles of Streets Swept | 13,750 | 13,750 | 13,750 | 13,750 | 13,750 |
| Debris from City street (cubic yards) | 39,416 | 28,113 | 29,817 | 29,000 | 30,000 |

Budget Priorities:

- To maintain cleanliness of City streets and roadways.
- To properly maintain roads during snow events, which includes brining, salting, and snow removal.
- To collect all leaves from City streets between the months of October through December.
- Collect bagged leaves during the months of December through March, along with the Recycling Department.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0004 ANIMAL CONTROL**

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|----------------------------------|--------------------|-------------------------|---------------------|--------------------------|
| 0004-02 PERMANENT WAGES | 58,560 | 58,560 | 58,560 | 44,604 |
| Line Item Detail | | | | |
| 1 Vacancy Factor | | | | -1,829.27 |
| | | Line Items Total | | -1,829.27 |
| 0004-04 TEMPORARY WAGES | 26,415 | 26,415 | 26,415 | 26,415 |
| Line Item Detail | | | | |
| 1 Animal Control Officer PT | | | | 26,414.67 |
| | | Line Items Total | | 26,414.67 |
| 0004-06 PREMIUM PAY | 2,000 | 2,000 | 500 | 1,000 |
| Line Item Detail | | | | |
| 1 Premium Pay SEIU | | | | 1,000.00 |
| | | Line Items Total | | 1,000.00 |
| 0004-08 LONGEVITY | 1,855 | 1,855 | 1,855 | 0 |
| 0004-11 SHIFT DIFFERENTIAL | 100 | 100 | 100 | 50 |
| Line Item Detail | | | | |
| 1 Shift Differential SEIU | | | | 50.00 |
| | | Line Items Total | | 50.00 |
| 0004-12 FICA | 6,729 | 6,729 | 6,729 | 5,513 |
| Line Item Detail | | | | |
| 1 Fica/Med | | | | 5,513.28 |
| | | Line Items Total | | 5,513.28 |
| 0004-14 PENSION | 7,663 | 7,663 | 7,663 | 8,631 |
| Line Item Detail | | | | |
| 1 Pension | | | | 8,631.00 |
| | | Line Items Total | | 8,631.00 |
| 0004-16 INSURANCE - EMPLOYEE GRP | 25,662 | 25,662 | 25,662 | 25,446 |
| Line Item Detail | | | | |
| 1 Ins | | | | 25,446.00 |
| | | Line Items Total | | 25,446.00 |
| 0004-24 POSTAGE & SHIPPING | 100 | 100 | 0 | 50 |
| Line Item Detail | | | | |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0004 ANIMAL CONTROL

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|--|--------------------|-------------------------|---------------------|--------------------------|
| Line Item Detail | | | | |
| 1 Shipping Costs for Animal Specimens to State Laboratories for Rabies Testing | | | | 50.00 |
| | | Line Items Total | | 50.00 |
| 0004-28 MILEAGE REIMBURSEMENT | 25 | 25 | 25 | 25 |
| Line Item Detail | | | | |
| 1 Mileage Reimbursement | | | | 25.00 |
| | | Line Items Total | | 25.00 |
| 0004-32 PUBLICATIONS & MEMBERSHIP | 200 | 200 | 0 | 200 |
| Line Item Detail | | | | |
| 1 National Animal Control Publication and NACA Membership | | | | 200.00 |
| | | Line Items Total | | 200.00 |
| 0004-34 TRAINING & PROF. DEVELOP | 1,000 | 1,000 | 0 | 500 |
| Line Item Detail | | | | |
| 1 Training & Professional Development | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0004-42 REPAIRS & MAINTENANCE | 100 | 100 | 50 | 100 |
| Line Item Detail | | | | |
| 1 Repairs to Animal Control Equipment | | | | 100.00 |
| | | Line Items Total | | 100.00 |
| 0004-46 OTHER CONTRACT SERVICES | 297,580 | 327,580 | 233,154 | 322,872 |
| Line Item Detail | | | | |
| 1 Lehigh County Humane Society Contract | | | | 279,312.00 |
| 2 Lehigh County Humane Society Additional Duties | | | | 40,000.00 |
| 3 Veterinarian Services | | | | 1,000.00 |
| 4 Wildlife Trappers | | | | 2,000.00 |
| 5 GPS Annual Renewal - Samsara | | | | 560.00 |
| | | Line Items Total | | 322,872.00 |
| 0004-47 Dog License | 7,000 | 7,000 | 7,000 | 7,000 |
| Line Item Detail | | | | |
| 1 Dog Licenses | | | | 7,000.00 |
| | | Line Items Total | | 7,000.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0004 ANIMAL CONTROL**

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Prop. Budget |
|---|--------------------|-------------------------|---------------------|--------------------------|
| 0004-54 REPAIR & MAINT SUPPLIES | 100 | 100 | 50 | 100 |
| Line Item Detail | | | | |
| 1 Repair & Maintenance Supplies | | | | 100.00 |
| | | Line Items Total | | 100.00 |
| 0004-56 UNIFORMS | 1,590 | 1,590 | 1,090 | 1,590 |
| Line Item Detail | | | | |
| 1 Animal Control Officer Uniforms | | | | 1,350.00 |
| 2 Safety Shoes | | | | 240.00 |
| | | Line Items Total | | 1,590.00 |
| 0004-66 CHEMICALS | 500 | 500 | 0 | 500 |
| Line Item Detail | | | | |
| 1 Tranquilizer Gun Serum | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0004-68 OPERATING MATERIALS & SUPP | 6,100 | 6,100 | 4,600 | 6,100 |
| Line Item Detail | | | | |
| 1 Leashes, Leads, Snares, Cages, Nets, Carriers, Pepper Spray | | | | 500.00 |
| 2 Tranquilizer Gun Darts and Charges | | | | 500.00 |
| 3 Taser Gun Supplies, Cartridges, Batteries | | | | 1,500.00 |
| 4 Shelter Pro Software Annual Payment | | | | 3,600.00 |
| | | Line Items Total | | 6,100.00 |
| 0004-72 EQUIPMENT | 4,000 | 4,000 | 0 | 2,000 |
| Line Item Detail | | | | |
| 1 taser gun, holster and accessories | | | | 2,000.00 |
| | | Line Items Total | | 2,000.00 |
| Total ANIMAL CONTROL | 447,279 | 477,279 | 373,453 | 452,696 |

PROGRAM DETAIL

| | | | | |
|---|---------------------------|------------------------------------|-----------------------------------|--------------------|
| Bureau: Recycling & Solid Waste | No: 085-03-8005 | Department: Public Works | Program: Animal Control | No: 0004 |
|---|---------------------------|------------------------------------|-----------------------------------|--------------------|

Program Description:

The Animal Control Program's primary objective is to preserve and protect the public health through investigation and abatement of animal related nuisances. This is accomplished through the enforcement of the provisions of the Animal Control Ordinance and other laws, regulations, and policies.

Goal(s):

Assure that the community is afforded the best animal control services possible.

Measurable Budget Year Objectives and Long-Range Targets:

- To take appropriate enforcement actions to assure compliance with the City's Animal Control Ordinance.
- To respond to all animal-related complaints received from the public.
- To seize domestic animals running at-large in the community.
- To investigate complaints regarding possibly rabid animals and animal bites.
- To provide public education regarding aspects of the Animal Control Ordinance, animal owner responsibilities and animal behavior.
- To educate pet owners about the importance of immunizing their pets against rabies and to promote low-cost animal rabies immunization clinics conducted in the City.
- To investigate or assist the Lehigh County Humane Society Cruelty Officer in the investigation of animal cruelty complaints.

| Impact/Output Measures | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Estimated | 2022 Budgeted |
|---|----------------|----------------|----------------|-------------------|------------------|
| Number of animal-related complaints received | 1,638 | 1,531 | 1,086 | 600 | 600 |
| Number of tickets issued | 470 | 560 | 234* | 115 | 100 |
| Number of citations issue | 35 | 27 | 19* | 7 | 5 |
| Number of animals seized/picked-up (ACO, APD, LCHS) | 486 | 733 | 547 | 500 | 500 |
| Number of animal bites reported or investigated | 212 | 299 | 189 | 145 | 150 |
| Number of Dog licenses sold | 441 | 783 | 419* | 675 | 675 |

*2020 decreases due to Covid-19

Budget Priorities:

- Work to ensure and protect neighborhoods and Allentown residents of animal related nuisances and other animal control ordinance violations.
- Administer contract with the vendor for the general and specialized services relating to animal control.
- Perform animal investigations of complaints received from the public.
- Respond to calls of confined stray animals and transport animal to vendor.

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